

Agricultural Extension

4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	58,900	67,548	66,200	66,200	0	0.0%
	Total	\$58,900	\$67,548	\$66,200	\$66,200	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of participants who improve their communications and career decision making skills

70% 86% 80% na

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,200	0	11,600	15,400	3,800	32.8%
	Total	\$3,200	\$0	\$11,600	\$15,400	\$3,800	32.8%

Performance

No applicable performance measure

na na na na

Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

Agriculture and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	146,900	119,953	145,400	140,300	-5,100	-3.5%
	Total	\$146,900	\$119,953	\$145,400	\$140,300	-\$5,100	-3.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of commercial applicators that attended Agent's training classes and passed the pesticide licensing exam

85% 80% 85% na

Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	79,300	86,385	85,000	85,000	0	0.0%
	Total	\$79,300	\$86,385	\$85,000	\$85,000	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Percentage of participants who establish and adhere to a savings plan for 1 year

45% 50% 45% na

Percentage of participants who report eating an increased amount of fruits and vegetables for one year

75% 91% 75% na